

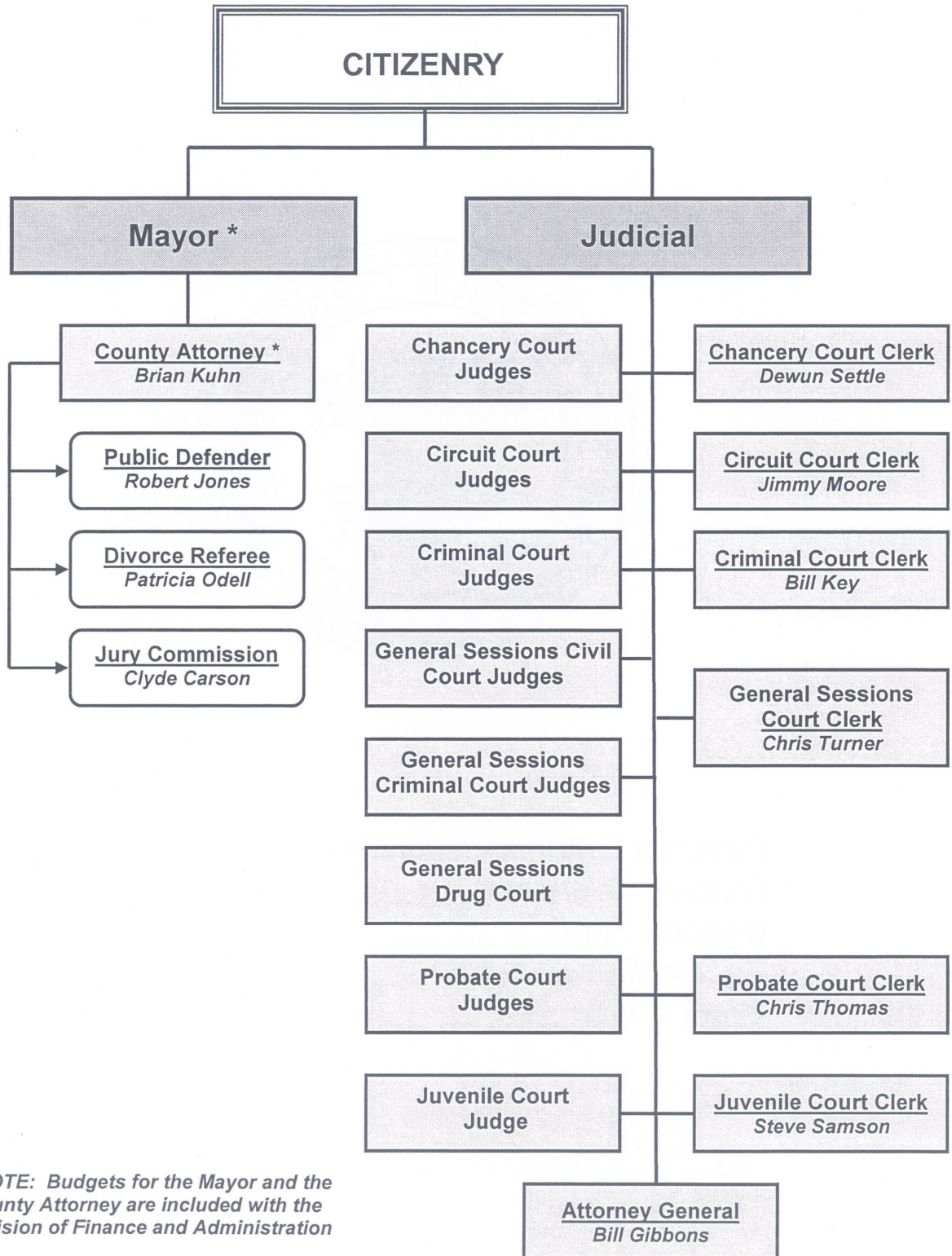
JUDICIAL DIVISION



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JUDICIAL DIVISION

Organizational Chart by Program



*NOTE: Budgets for the Mayor and the County Attorney are included with the Division of Finance and Administration

Judicial Division Overview for Fiscal 2009 Goals, Issues and Trends

CIRCUIT COURT CLERK

Continue our push toward electronic management services to assist attorneys, judges and the general public by providing: electronic filing to attorneys and pro se litigants, more in-depth court case information on the internet, electronic/enhanced computerization to achieve a paperless environment for the courts and nine courtrooms with network digital recording (audio and visual) that provides archival capability.

GENERAL SESSIONS COURT CLERK

Technological applications such as document scanning and e-filings have been implemented to more efficiently handle business volume. Increasing use of credit cards to pay fines and court costs will be accommodated with the implementation of new IVR phone system with credit card payment capability. Increase in case filings in the civil division and in Pro se litigants is expected to continue.

DRUG COURT

Issues and trends that will impact the Shelby County Drug Treatment Court and its target population during the upcoming fiscal year:

- Additional funding for 300 clients sought through federal, state, local legislation and grants
- Current database is outdated; increased demand for outcome based programs and web-based central info-hub
- Drug Treatment contract review; in-sourcing options; changing demographics
- State Certification

JUVENILE COURT CLERK

The significant increase in Child Support cases processed has resulted in an increase in petitions filed through the Clerk's Office for establishment, enforcement, genetic testing and all other related child support issues. This has created a constant increase of workloads and demands within the Clerk's Office operation which have been successfully met and processed efficiently.

With the uncertainty of the provider for the upcoming 2008-2009 IV-D Child Support Contract, the Clerk's Office may be working with a private agency not housed at the Juvenile Court as the Child Support Division is now. The Clerk's Office staff is prepared to work in conjunction with the agency providing and handling the ever increasing child support cases processed through the Juvenile Court regardless of location.

JUVENILE COURT

One of the primary goals for the Juvenile Court is to make the Court more open and accessible to the public. During calendar year 2007, the newly created Office of Advocate for Noncustodial Parents had 3,685 client contacts for legal assistance in Juvenile Court matters. Improvements planned for the coming year include:

- The Judge's Action Center will officially open March 1, 2008 to handle client complaints by assisting telephone callers and walk-in clients. The Special Services Section of Volunteer Services Bureau recruits and trains volunteer Ambassadors to serve the public as they enter the Court's main lobby.
- Detention Center: (1) providing full-time educational curriculum for juvenile detainees, (2) application for designation of Model Court from the Tennessee Juvenile and Family Court Judges, and (3) application for American Correctional Association (ACA) accreditation.

- Office of Clinical Services: Improvements in both Assessment & Planning Section and Evaluation & Referral Section are planned to provide timely assessment and the appropriate referral for a growing number of children presenting with severe mental health issues.

Other issues and concerns for FY09 will include:

- Major changes are necessary for the Court's YSB as the Tennessee Department of Children's Services (DCS) revamp their hardware-secure residential programs from correctional to therapeutic models. Secure residential placements will be the direct responsibility of DCS, while Court is required to expand non-secure community-based programs, including electronic monitoring, intensive case management, supervised probation and other forms on non-custodial diversion.
- Changes in the Court's Youth Services Bureau program require expansion of existing community partnerships with the goal of providing necessary physical, mental and behavioral services for children. Further, the Court anticipates an increase in the average daily Detention population from 74 to full capacity at 135, which greatly impacts our general fund budget in the Detention Services Bureau and the Office of Clinical Services Division.

PUBLIC DEFENDER

The need for increased technology and innovative programs to better assist our clients' needs beyond the mere handling of their criminal case has become of paramount importance. This "holistic approach" to the client and their needs is a major trend in the criminal justice system. The office has a mental health section and provides many programs to assist outside the criminal court arena. The increased technology needs are to meet required State reporting for funding purposes. Further, Archives is no longer scanning and storing our criminal case files and retention of this information is mandatory. The Office is in the middle of a transition from paper to electronic file storage. We are also adding laptops to the courtrooms and converting to a new case management software system. The recent trend toward specialized courts will require more manpower hours, increased training, and expanded networking with outside community agencies.

Participation in the Fugitive Safe Surrender Program – including preparation, development of procedures, coordination and execution, culminated in the most successful program so far nationwide. The continued participation in outside programs such as Building for the Future (prisoner work projects as alternative rehabilitation); Justice Center Aftercare Programs (providing facilitators from alcohol and drug dependency programs) have been very beneficial for our clients.

DISTRICT ATTORNEY GENERAL

Performance highlights include implementation of a new crime plan – Operation: Safe Community

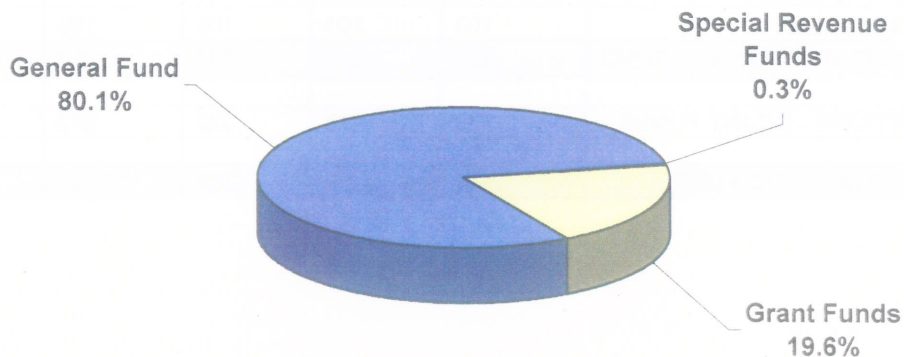
- Calls for tougher state laws to deal with gun crimes and gang violence
- More prosecutors to allow more intense focus on prosecuting violent criminals and repeat offenders
- Funding of an intensive effort to curb truancy at the middle school level through a partnership of the D.A.'s office, the faith community, Juvenile Court, our school systems, and others
- A renewal of the successful "No Deals" and "Gun Crime Is Jail Time" marketing effort we had in place several years ago to get the talk right at the street level about the consequences of engaging in violent crime.

JUDICIAL
Division Totals by Fund Type
FY09 Adopted Budget

COURT-FUND NAME	REVENUE	EXPENDITURES	TRANSFERS	NET OPERATIONS	% of Total
Chancery Court - General Fund	(2,950,000)	1,535,491	-	(1,414,509)	100.0%
Circuit Court - General Fund	(2,905,132)	2,929,350	-	24,218	100.0%
Criminal Court:					
General Fund	(4,906,000)	4,908,590	-	2,590	99.2%
Special Revenue Fund	(40,000)	40,000	-	-	0.8%
Criminal Court - All Funds	(4,946,000)	4,948,590	-	2,590	100.0%
General Sessions Court:					
General Fund	(10,103,000)	12,365,211	-	2,262,211	92.1%
Special Revenue Fund	(208,840)	208,840	-	-	1.6%
Grant Funds	(850,000)	850,000	-	-	6.3%
General Sessions - All Funds	(11,161,840)	13,424,051	-	2,262,211	100.0%
Probate Court - General Fund	(625,000)	1,094,018	-	469,018	100.0%
Juvenile Court:					
General Fund	(1,669,600)	21,077,112	(1,612,600)	17,794,912	60.0%
Grant Funds	(15,669,754)	14,057,154	1,612,600	-	40.0%
Juvenile Court - All Funds	(17,339,354)	35,134,266	-	17,794,912	100.0%
Attorney General					
General Fund	(75,041)	8,084,994	20,829	8,030,782	92.4%
Grant Funds	(647,108)	667,937	(20,829)	-	7.6%
Attorney General - All Funds	(722,149)	8,752,931	-	8,030,782	100.0%
Other Judicial - General Fund*	(3,608,753)	9,460,472	-	5,851,719	100.0%
JUDICIAL - GENERAL FUND	(26,842,526)	61,455,238	(1,591,771)	33,020,941	79.5%
JUDICIAL - SPECIAL REVENUE FUNDS	(248,840)	248,840	-	-	0.3%
JUDICIAL - GRANT FUNDS	(17,166,862)	15,575,091	1,591,771	-	20.2%
TOTAL JUDICIAL - ALL FUNDS	(44,258,228)	77,279,169	-	33,020,941	100.0%

*includes Public Defender, Divorce Referee, and Jury Commission

Expenditures by Fund



JUDICIAL
Position Totals by Program/Fund
FY06 - FY09 Adopted Budget

FUND/PROGRAM:	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 BUDGET	FY 09 ADOPTED	FY 08-09 Change
700101 - Chancery Court Judges	-	-	3	3	-
701001 - Chancery Court Clerk	22	22	22	22	-
702001 - Circuit Court Clerk	46	46	46	45	(1)
703001 - Criminal Court Clerk	100	99	95	95	-
700401 - GS Civil Court Judges	8	8	8	8	-
700501 - GS Criminal Court Judges	23	23	24	24	-
700502 - GS Drug Court Program	3	3	3	3	-
704001 - GS Civil Court Clerk	51	51	51	51	-
704002 - GS Criminal Court Clerk	104	104	104	104	-
700601 - Probate Court Judges	4	4	4	4	-
705001 - Probate Court Clerk	11	10	10	10	-
706001 - Juvenile Court Clerk	78	81	99	99	-
707001 - J C Administrative Services	52	53	65	65	-
707002 - J C Child Services Bureau	57	57	60	60	-
707004 - J C Youth Svcs Bureau	112	117	20	20	-
707005 - JC Detention Services	-	-	90	90	-
707006 - JC Office of Clinical Svcs	-	-	16	16	-
709001 - Attorney General	108	101	101	101	-
708001 - Public Defender	88	88	91	91	-
708501 - Divorce Referee	10	10	10	10	-
708701 - Jury Commission	5	5	5	5	-
TOTAL POSITIONS - GENERAL FUND	882	882	927	926	(1)

TOTALS BY COURT/FUND:					
Fund 32 - Chancery Court	22	22	25	25	-
Fund 33 - Circuit Court	46	46	46	45	(1)
Fund 34 - Criminal Court	100	99	95	95	-
Fund 35 - General Sessions Court	189	189	190	190	-
Fund 36 - Probate Court	15	14	14	14	-
Fund 37 - Juvenile Court	299	308	350	350	-
Fund 38 - Attorney General	108	101	101	101	-
Fund 10 - Other Judicial	103	103	106	106	-
TOTAL POSITIONS - GENERAL FUND	882	882	927	926	(1)
TOTAL POSITIONS - GRANT FUNDS	232	233	333	273	(60)
TOTAL POSITIONS - ALL FUNDS	1,114	1,115	1,260	1,199	(61)

JUDICIAL



GENERAL FUND

JUDICIAL
Division Totals by Program - General Fund
FY06 - FY09 Adopted Budget

PROGRAM NUMBER AND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET
700101 - Chancery Court Judges	36,870	37,628	45,390	141,766	138,314
701001 - Chancery Court Clerk	(2,905,747)	(2,760,610)	(690,515)	(2,200,547)	(1,552,823)
700201 - Circuit Court Judges	113,167	111,704	55,634	137,940	127,853
702001 - Circuit Court Clerk	128,193	(468,343)	28,972	281,653	(103,635)
700301 - Criminal Court Judges	42,228	47,108	26,877	70,356	72,238
703001 - Criminal Court Clerk	(1,307,332)	613,259	1,617,247	8,928	(69,648)
700502 - GS Drug Court Program	81,436	(101,071)	101,137	25,000	20,705
700401 - GS Civil Court Judges	661,194	788,322	438,050	849,213	883,612
700501 - GS Criminal Court Judges	2,200,591	2,472,560	1,317,862	2,675,248	2,860,881
704001 - GS Civil Court Clerk	(1,091,414)	(1,890,478)	(701,426)	(1,688,968)	(2,025,282)
704002 - GS Criminal Court Clerk	(299,383)	(377,325)	236,667	531,439	522,295
700601 - Probate Court Judges	398,205	448,860	234,463	478,088	499,216
705001 - Probate Court Clerk	(14,385)	(101,990)	55,791	(27,521)	(30,198)
706001 - Juvenile Court Clerk	2,618,807	2,445,189	1,635,052	4,018,097	3,828,052
707001 - J C Administrative Services	4,296,868	4,776,519	2,785,788	5,601,223	5,437,615
707002 - J C Child Services Bureau	2,436,785	2,550,960	1,318,739	2,855,373	2,973,430
707003 - J C Child Support Bureau	(1,270,021)	(1,231,432)	(493,266)	(1,800,000)	(1,710,249)
707004 - J C Youth Svcs Bureau	5,994,460	6,789,484	828,619	2,261,382	1,427,876
707005 - JC Detention Services	-	-	2,062,881	4,456,388	4,676,466
707006 - JC Office of Clinical Svcs	-	-	280,507	1,028,947	1,161,722
708001 - Public Defender	3,751,999	4,437,206	2,346,781	4,603,222	4,806,856
708501 - Divorce Referee	97,955	143,683	165,256	241,466	203,910
708701 - Jury Commission	719,119	758,457	333,874	837,161	840,953
709001 - Attorney General	6,548,724	7,338,890	3,893,114	7,893,056	8,030,782
DIVISION TOTALS	23,238,319	26,828,580	17,923,494	33,278,910	33,020,941

Fund 32 - Chancery Court	(2,868,877)	(2,722,982)	(645,125)	(2,058,781)	(1,414,509)
Fund 33 - Circuit Court	241,360	(356,639)	84,606	419,593	24,218
Fund 34 - Criminal Court	(1,265,104)	660,367	1,644,124	79,284	2,590
Fund 35 - General Sessions Court	1,552,424	892,008	1,392,290	2,391,932	2,262,211
Fund 36 - Probate Court	383,820	346,870	290,254	450,567	469,018
Fund 37 - Juvenile Court	14,076,899	15,330,720	8,418,320	18,421,410	17,794,912
Fund 38 - Attorney General	6,548,724	7,338,890	3,893,114	7,893,056	8,030,782
Fund 10 - Other Judicial	4,569,073	5,339,346	2,845,911	5,681,849	5,851,719
DIVISION TOTALS	23,238,319	26,828,580	17,923,494	33,278,910	33,020,941

JUDICIAL
Division Totals by Account - General Fund
FY06 - FY09 Adopted Budget

PROGRAM NUMBER AND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET	% Change
42 - Local Revenue	(634,574)	(582,120)	(238,044)	(643,600)	(668,600)	3.9%
43 - State Revenue	(3,567,129)	(3,863,860)	(1,693,365)	(3,844,141)	(3,993,794)	3.9%
44 - Federal Revenue	(29,756)	(41,215)	(9,856)	(10,000)	(10,000)	0.0%
46 - Elected Officials' Fines & Fees	(21,774,831)	(21,603,320)	(7,907,610)	(21,378,592)	(21,525,132)	0.7%
47 - Other Revenue	(774,651)	(1,150,147)	(467,010)	(656,805)	(645,000)	-1.8%
Revenue	(26,780,941)	(27,240,662)	(10,315,885)	(26,533,138)	(26,842,526)	1.2%
51A - Salaries	35,804,061	38,725,502	20,047,457	43,390,594	44,490,354	2.5%
52A - Other Compensation	182,094	231,038	117,711	264,870	253,286	-4.4%
55 - Fringe Benefits	9,806,169	10,632,321	5,547,718	12,504,366	13,043,258	4.3%
56A - Salary Restriction	-	-	-	(1,787,915)	(2,663,659)	49.0%
Salaries & Fringe Benefits	45,792,324	49,588,861	25,712,886	54,371,915	55,123,239	1.4%
60 - Supplies	1,164,354	1,144,360	483,526	1,416,073	1,322,715	-6.6%
64 - Services	780,170	830,295	338,947	1,050,284	1,001,350	-4.7%
66 - Professional & Contracted Svcs	1,512,243	1,658,492	922,380	2,219,792	1,556,187	-29.9%
67 - Rent, Utilities & Maint	1,273,175	1,274,055	656,996	1,532,543	1,318,872	-13.9%
68 - Interdepartmental Charges/Exp	805,753	820,163	602,095	955,115	1,022,955	7.1%
70 - Asset Acquisitions	41,641	64,132	-	149,651	109,920	-26.5%
Operating & Maintenance	5,577,336	5,791,497	3,003,944	7,323,458	6,331,999	-13.5%
96 - Operating Transfers In	(1,534,309)	(1,501,915)	(535,131)	(2,141,052)	(1,903,345)	-11.1%
98 - Operating Transfers Out	183,909	190,799	57,680	257,727	311,574	20.9%
DIVISION TOTALS	23,238,319	26,828,580	17,923,494	33,278,910	33,020,941	-0.8%

CHANCERY COURT SUMMARY
Totals by Program and Account - General Fund
FY06 - FY09 Adopted Budget

DIVISION TOTALS BY PROGRAM						
PROGRAM NUMBER AND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET	% Change
700101 - Chancery Court Judges	36,870	37,628	45,390	141,766	138,314	-2.4%
701001 - Chancery Court Clerk	(2,905,747)	(2,760,610)	(690,515)	(2,200,547)	(1,552,823)	-29.4%
DIVISION TOTALS	(2,868,877)	(2,722,982)	(645,125)	(2,058,781)	(1,414,509)	-31.3%

DIVISION TOTALS BY ACCOUNT						
PROGRAM NUMBER AND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET	% Change
46 - Elected Officials' Fines & Fees	(3,942,927)	(3,691,033)	(1,192,778)	(3,500,000)	(2,800,000)	-20.0%
47 - Other Revenue	(197,247)	(338,973)	(175,083)	(150,000)	(150,000)	0.0%
Revenue	(4,140,174)	(4,030,006)	(1,367,861)	(3,650,000)	(2,950,000)	-19.2%
51A - Salaries	902,816	910,811	490,083	1,141,571	1,088,843	-4.6%
55 - Fringe Benefits	239,637	237,695	130,958	324,948	321,948	-0.9%
56A - Salary Restriction	-	-	-	(55,000)	(55,000)	0.0%
Salaries & Fringe Benefits	1,142,453	1,148,506	621,041	1,411,519	1,355,791	-3.9%
60 - Supplies	18,894	37,790	12,957	33,950	33,950	-
64 - Services	10,531	8,548	3,167	13,921	8,421	(0)
66 - Professional & Contracted Svcs	1,050	150	-	1,500	1,500	-
67 - Rent, Utilities & Maint	67,562	70,206	58,374	79,000	79,000	-
68 - Interdepartmental Charges	30,807	33,897	27,197	34,000	39,500	0
70 - Asset Acquisitions	-	7,927	-	17,329	17,329	-
Operating & Maintenance	128,844	158,518	101,695	179,700	179,700	0.0%
DIVISION TOTALS	(2,868,877)	(2,722,982)	(645,125)	(2,058,781)	(1,414,509)	-31.3%

CHANCERY COURT JUDGES

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
7001	CHANCERY COURT JUDGES						
	51A - Salaries	37,422	33,662	34,481	38,332	117,172	117,378
	55 - Fringe Benefits	3,529	3,208	3,147	7,058	34,594	30,936
	56A - Salary Restriction	0	0	0	0	-10,000	-10,000
	Salaries & Fringe Benefits	40,951	36,870	37,628	45,390	141,766	138,314
	Expenditures	40,951	36,870	37,628	45,390	141,766	138,314
CHANCERY COURT JUDGES	TOTAL	40,951	36,870	37,628	45,390	141,766	138,314

Program Budget for Fiscal 2009

General Fund

Department: Chancery Court Judges
Section Name: Chancery Court Judges
Section Number: 700101

Program Description:

This section accounts for the salaries of the temporary Law Clerks who are hired to assist the Chancery Court Judges with legal research. The salaries of the Chancery Court Judges are paid by the State. Chancery Court is a Superior Court of general original jurisdiction of all cases of an equitable nature. Pursuant to certain specific state statutes, Chancery Court also has concurrent jurisdiction with Circuit Court to hear other types of actions, including divorces, enforcement of arbitration awards, replevin, usury, removal of public officers, declaratory judgments, public nuisances, and adoptions.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To facilitate efficiency of case disposition.

Service Level Measurements:

FY05

FY06

FY07

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	36,870	37,628	45,390	141,766	138,314
Operating Expense	-	-	-	-	-
Transfers	-	-	-	-	-
Net Operations	36,870	37,628	45,390	141,766	138,314
STAFFING LEVEL	0	0	N/A	3	3

CHANCERY COURT CLERK

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
7010	CHANCERY COURT CLERK						
46 - Elected Officials' Fines & Fees		-3,668,637	-3,942,927	-3,691,033	-1,192,778	-3,500,000	-2,800,000
47 - Other Revenue		-105,245	-197,247	-338,973	-175,083	-150,000	-150,000
Revenue		-3,773,882	-4,140,174	-4,030,006	-1,367,861	-3,650,000	-2,950,000
51A - Salaries		835,919	869,154	876,330	451,751	1,024,399	971,465
55 - Fringe Benefits		223,676	236,429	234,548	123,900	290,354	291,012
56A - Salary Restriction		0	0	0	0	-45,000	-45,000
Salaries & Fringe Benefits		1,059,595	1,105,583	1,110,878	575,651	1,269,753	1,217,477
60 - Supplies		45,057	18,894	37,790	12,957	33,950	33,950
64 - Services		11,785	10,531	8,548	3,167	13,921	8,421
66 - Professional & Contracted Services		111	1,050	150	0	1,500	1,500
67 - Rent, Utilities & Maint		58,398	67,562	70,206	58,374	79,000	79,000
68 - Interdepartmental Charges/Expenditu		29,741	30,807	33,897	27,197	34,000	39,500
70 - Asset Acquisitions		0	0	7,927	0	17,329	17,329
Operating & Maintenance		145,092	128,844	158,518	101,695	179,700	179,700
Expenditures		1,204,687	1,234,427	1,269,396	677,346	1,449,453	1,397,177
CHANCERY COURT CLERK	TOTAL	-2,569,195	-2,905,747	-2,760,610	-690,515	-2,200,547	-1,552,823

Program Budget for Fiscal 2009

General Fund

Department: Chancery Court Clerk
Section Name: Chancery Court Clerk
Section Number: 701001

Program Description:

The Clerk is required to preserve the minutes and records of the court, to attend all court sessions with the necessary records during the term of court, and to perform all clerical functions thereof. The filing department files lawsuits, processes appeals, maintains docket and other record entries, issues process and court notices, and collects fees and sureties on litigation filed. The bookkeeping department is responsible for cost collection, maintaining a complete account of all fees, filing required financial reports with various State and County offices and preserving the financial records of the court. This department also manages spousal support, child support and other payments to the court for disbursement to others.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 18-1-101 et seq

Goals and Objectives:

To provide the best possible service to the general public at the least possible cost. All services are legally mandated.

Service Level Measurements:

	FY05	FY06	FY07
Cases filed	2,418	2,536	2,585
Process issued	601	1,900	2,340
Cases disposed	2,963	1,821	2,703

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 4,140,174	- 4,030,006	- 1,367,861	- 3,650,000	- 2,950,000
Personnel Expense	1,105,583	1,110,878	575,651	1,269,753	1,217,477
Operating Expense	128,844	158,518	101,695	179,700	179,700
Transfers	-	-	-	-	-
Net Operations	- 2,905,747	- 2,760,610	- 690,515	- 2,200,547	- 1,552,823
STAFFING LEVEL	22	22	N/A	22	22

CIRCUIT COURT SUMMARY
Totals by Program and Account - General Fund
FY06 - FY09 Adopted Budget

DIVISION TOTALS BY PROGRAM						
PROGRAM NUMBER AND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET	% Change
700201 - Circuit Court Judges	113,167	111,704	55,634	137,940	127,853	-7.3%
702001 - Circuit Court Clerk	128,193	(468,343)	28,972	281,653	(103,635)	-136.8%
DIVISION TOTALS	241,360	(356,639)	84,606	419,593	24,218	-94.2%

DIVISION TOTALS BY ACCOUNT						
PROGRAM NUMBER AND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET	% Change
46 - Elected Officials' Fines & Fees	(2,122,683)	(2,686,706)	(1,216,299)	(2,400,000)	(2,755,132)	14.8%
47 - Other Revenue	(221,311)	(305,212)	(78,694)	(100,000)	(150,000)	50.0%
Revenue	(2,343,994)	(2,991,918)	(1,294,993)	(2,500,000)	(2,905,132)	16.2%
51A - Salaries	1,875,738	1,931,173	988,336	2,119,309	2,119,489	0.0%
51B - Other Compensation	59	527	218	5,771	5,771	0.0%
55 - Fringe Benefits	467,007	480,571	246,879	558,909	568,486	1.7%
56A - Salary Restriction	-	-	-	(50,000)	(50,000)	0.0%
Salaries & Fringe Benefits	2,342,804	2,412,271	1,235,433	2,633,989	2,643,746	0.4%
60 - Supplies	61,395	51,154	18,892	66,950	66,950	0.0%
64 - Services	15,523	14,897	10,817	24,900	24,900	0.0%
66 - Professional Services	6,483	1,552	834	1,400	1,400	0.0%
67 - Rent, Utilities & Maint	86,071	75,196	56,977	90,454	90,454	0.0%
68 - Interdepartmental Charges	73,078	80,209	56,646	96,100	96,100	0.0%
70 - Asset Acquisitions	-	-	-	5,800	5,800	0.0%
Operating & Maintenance	242,550	223,008	144,166	285,604	285,604	0.0%
DIVISION TOTALS	241,360	(356,639)	84,606	419,593	24,218	-94.2%

CIRCUIT COURT JUDGES

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
7002	<i>CIRCUIT COURT JUDGES</i>						
	51A - Salaries	101,722	103,320	101,992	50,794	126,054	116,730
	55 - Fringe Benefits	9,633	9,847	9,712	4,840	11,886	11,123
	Salaries & Fringe Benefits	111,355	113,167	111,704	55,634	137,940	127,853
	Expenditures	111,355	113,167	111,704	55,634	137,940	127,853
CIRCUIT COURT JUDGES	TOTAL	111,355	113,167	111,704	55,634	137,940	127,853

Program Budget for Fiscal 2009

General Fund

Department: Circuit Court Judges
Section Name: Circuit Court Judges
Section Number: 700201

Program Description:

This section accounts for the salaries of Law Clerks who are responsible for reading and understanding an average of thirty-five (35) dispositive motions and briefs for an average of forty (40) weeks per year. This often difficult and complex legal research expedites the processing for the Friday motion calendar. Each law clerk represents a .50 FTE for a total of 4.50 FTE's resulting in a full complement of nine (9) law clerks, with one assigned to each division of Circuit Court. The salaries of the nine (9) Circuit Court Judges are paid by the State.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To facilitate case disposition by providing assistance to the Judges as needed.

Service Level Measurements:

FY05

FY06

FY07

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	113,167	111,704	55,634	137,940	127,853
Operating Expense	-	-	-	-	-
Transfers	-	-	-	-	-
Net Operations	113,167	111,704	55,634	137,940	127,853
STAFFING LEVEL	0	0	N/A	0	0

CIRCUIT COURT CLERK

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
7020	<i>CIRCUIT COURT CLERK</i>						
46 - Elected Officials' Fines & Fees		-1,739,207	-2,122,683	-2,686,706	-1,216,299	-2,400,000	-2,755,132
47 - Other Revenue		-111,759	-221,311	-305,212	-78,694	-100,000	-150,000
Revenue		-1,850,966	-2,343,994	-2,991,918	-1,294,993	-2,500,000	-2,905,132
51A - Salaries		1,714,309	1,772,418	1,829,181	937,542	1,993,255	2,002,759
52A - Other Compensation		70	59	527	218	5,771	5,771
55 - Fringe Benefits		435,562	457,160	470,859	242,039	547,023	557,363
56A - Salary Restriction		0	0	0	0	-50,000	-50,000
Salaries & Fringe Benefits		2,149,941	2,229,637	2,300,567	1,179,799	2,496,049	2,515,893
60 - Supplies		64,692	61,395	51,154	18,892	66,950	66,950
64 - Services		19,925	15,523	14,897	10,817	24,900	24,900
66 - Professional & Contracted Services		4,837	6,483	1,552	834	1,400	1,400
67 - Rent, Utilities & Maint		70,796	86,071	75,196	56,977	90,454	90,454
68 - Interdepartmental Charges/Expenditu		78,738	73,078	80,209	56,646	96,100	96,100
70 - Asset Acquisitions		0	0	0	0	5,800	5,800
Operating & Maintenance		238,988	242,550	223,008	144,166	285,604	285,604
Expenditures		2,388,929	2,472,187	2,523,575	1,323,965	2,781,653	2,801,497
CIRCUIT COURT CLERK	TOTAL	537,963	128,193	-468,343	28,972	281,653	-103,635

Program Budget for Fiscal 2009

General Fund

Department: Circuit Court Clerk
Section Name: Circuit Court Clerk
Section Number: 702001

Program Description:

The Office of Circuit Court Clerk is responsible for accepting and maintaining all documents provided for by law, maintaining records or papers associated with filings, maintaining docket and other record entries, issuing various processes and notices, attending all court sessions with the required records, recording Minutes of the Court, preparing and certifying the record on all cases appealed from Circuit Court, assuming responsibility for the overall financial requirements of the Clerk's office, creating cost bills and the collection of assessed court costs, receiving and processing garnishment payments, receipting and disbursing all Child Support monies, assisting the Divorce Referee, compiling statistical data as required by the Administrative Office of the Court, monitoring the operation and materials needed for of each of nine (9) Circuit judges and four (4) judges' staff for the continued operation of their respective divisions of court.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. Article VI – Judicial Department, Section 13 – Clerks of Court Titles 5, 8, 16, 18, 20, 36, 66, and 67; County Ordinance #252 Amending Private Acts of 1973; Local Rules of Practice Rules of the Circuit Court of Tennessee for the Thirtieth Judicial District at Memphis

Goals and Objectives:

To continue our push toward electronic management services to assist attorneys, judges and the general public by providing: electronic filing to attorneys and pro se litigants, more in-depth court case information on the internet, electronic/enhanced computerization to achieve a paperless environment for the courts, nine courtrooms with network digital recording (audio and visual) that provides archival capability.

Service Level Measurements:

	FY05	FY06	FY07
New lawsuits filed	6,897	6,670	6,371
Docket entries	220,742	225,962	246,212
General receipt transactions	33,591	34,188	31,760

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 2,343,994	- 2,991,918	- 1,294,993	- 2,500,000	- 2,905,132
Personnel Expense	2,229,637	2,300,567	1,179,799	2,496,049	2,515,893
Operating Expense	242,550	223,008	144,166	285,604	285,604
Transfers	-	-	-	-	-
Net Operations	128,193	- 468,343	28,972	281,653	- 103,635
STAFFING LEVEL	46	46	N/A	46	45

CRIMINAL COURT SUMMARY
Totals by Program and Account - General Fund
FY06 - FY09 Adopted Budget

DIVISION TOTALS BY PROGRAM						
PROGRAM NUMBER AND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET	% Change
700301 - Criminal Court Judges	42,228	47,108	26,877	70,356	72,238	2.7%
703001 - Criminal Court Clerk	(1,307,332)	613,259	1,617,247	8,928	(69,648)	-880.1%
DIVISION TOTALS	(1,265,104)	660,367	1,644,124	79,284	2,590	-96.7%

DIVISION TOTALS BY ACCOUNT						
PROGRAM NUMBER AND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET	% Change
46 - Elected Officials' Fines & Fees	(5,689,706)	(3,874,968)	(655,971)	(4,750,000)	(4,825,000)	1.6%
47 - Other Revenue	(67,938)	(87,422)	(35,251)	(80,000)	(81,000)	1.3%
Revenue	(5,757,644)	(3,962,390)	(691,222)	(4,830,000)	(4,906,000)	1.6%
51A - Salaries	3,290,542	3,360,218	1,693,145	3,639,372	3,696,392	1.6%
52A - Other Compensation	1,326	12,616	6,095	12,000	12,000	0.0%
55 - Fringe Benefits	928,517	974,588	488,851	1,083,164	1,100,450	1.6%
56A - Salary Restriction	-	-	-	(146,000)	(221,000)	51.4%
Salaries & Fringe Benefits	4,220,385	4,347,422	2,188,091	4,588,536	4,587,842	0.0%
60 - Supplies	93,671	93,790	23,425	101,187	96,299	-4.8%
64 - Services	23,184	29,963	9,339	35,060	36,060	2.9%
66 - Professional & Contracted Svcs	1,418	1,250	1,121	2,900	2,300	-20.7%
67 - Rent, Utilities & Maint	33,038	35,682	11,487	51,891	45,970	-11.4%
68 - Interdepartmental Charges/Exp	120,844	114,650	101,883	109,710	127,850	16.5%
70 - Asset Acquisitions	-	-	-	20,000	12,269	-38.7%
Operating & Maintenance	272,155	275,335	147,255	320,748	320,748	0.0%
DIVISION TOTALS	(1,265,104)	660,367	1,644,124	79,284	2,590	-96.7%

CRIMINAL COURT JUDGES

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
7003	CRIMINAL COURT JUDGES						
	51A - Salaries	52,836	38,572	43,137	24,675	73,432	75,083
	55 - Fringe Benefits	4,987	3,656	3,971	2,202	6,924	7,155
	56A - Salary Restriction	0	0	0	0	-10,000	-10,000
	Salaries & Fringe Benefits	57,823	42,228	47,108	26,877	70,356	72,238
	Expenditures	57,823	42,228	47,108	26,877	70,356	72,238
CRIMINAL COURT JUDGES	TOTAL	57,823	42,228	47,108	26,877	70,356	72,238

Program Budget for Fiscal 2009

General Fund

Department: Criminal Court Judges
Section Name: Criminal Court Judges
Section Number: 700301

Program Description:

The Criminal Court Judges hire six (6) law clerks on a part-time basis to assist the judges with basic legal tasks so that the judges can devote more of their time to courtroom duties. Clerks are assigned to do legal research and draft memorandums, orders, opinions, and other duties as assigned to help facilitate case disposition. The salaries of the ten (10) Criminal Court Judges are paid by the State. Each division judge presides over cases involving robbery, murder, assault, embezzlement and other criminal acts.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

Law Clerks assist the Criminal Court Judges with cases, research, writing memorandums, orders, opinions and other duties as assigned to allow the judges to devote more time to courtroom matters and trials.

Service Level Measurements:

	FY05	FY06	FY07
Average number of indictments		13,000	13,000
Average number of defendants		17,000	17,000
Number of disposed cases			29,060

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	42,228	47,108	26,877	70,356	72,238
Operating Expense	-	-	-	-	-
Transfers	-	-	-	-	-
Net Operations	42,228	47,108	26,877	70,356	72,238
STAFFING LEVEL	0	0	N/A	0	0

CRIMINAL COURT CLERK

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
7030	CRIMINAL COURT CLERK						
46 - Elected Officials' Fines & Fees		-3,637,814	-5,689,706	-3,874,968	-655,971	-4,750,000	-4,825,000
47 - Other Revenue		-27,566	-67,938	-87,422	-35,251	-80,000	-81,000
Revenue		-3,665,380	-5,757,644	-3,962,390	-691,222	-4,830,000	-4,906,000
51A - Salaries		3,181,689	3,251,970	3,317,081	1,668,470	3,565,940	3,621,309
52A - Other Compensation		638	1,326	12,616	6,095	12,000	12,000
55 - Fringe Benefits		904,591	924,861	970,617	486,649	1,076,240	1,093,295
56A - Salary Restriction		0	0	0	0	-136,000	-211,000
Salaries & Fringe Benefits		4,086,918	4,178,157	4,300,314	2,161,214	4,518,180	4,515,604
60 - Supplies		154,262	93,671	93,790	23,425	101,187	96,299
64 - Services		45,469	23,184	29,963	9,339	35,060	36,060
66 - Professional & Contracted Services		1,223	1,418	1,250	1,121	2,900	2,300
67 - Rent, Utilities & Maint		30,654	33,038	35,682	11,487	51,891	45,970
68 - Interdepartmental Charges/Expenditu		107,369	120,844	114,650	101,883	109,710	127,850
70 - Asset Acquisitions		11,929	0	0	0	20,000	12,269
Operating & Maintenance		350,906	272,155	275,335	147,255	320,748	320,748
Expenditures		4,437,824	4,450,312	4,575,649	2,308,469	4,838,928	4,836,352
CRIMINAL COURT CLERK	TOTAL	772,444	-1,307,332	613,259	1,617,247	8,928	-69,648

Program Budget for Fiscal 2009

General Fund

Department: Criminal Court Clerk
Section Name: Criminal Court Clerk
Section Number: 703001

Program Description:

It is the duty of the clerk of the court to :

1. Sign all summons, writs, subpoenas, executions and process issued from the court and endorse on the back thereof the date of the issuance.
2. Keep the several dockets required by law in the respective courts and keep a rule docket in which shall be entered the names of complainants and defendants.
3. Not change the style of any cause.
4. Keep an execution docket.
5. Keep a well-bound minute book.
6. Issue execution within the time prescribed by law.
7. Perform all other duties as are or may be prescribed by law.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 18-1-105 and Article VI - Section 13 Tennessee Constitution

Goals and Objectives:

To provide service to the Courts, the lawyers practicing in the Courts and the public in a manner that is efficient, cost effective and in compliance with the law as set forth in the Tennessee Code Annotated.

Service Level Measurements:

	FY05	FY06	FY07
Cases filed	24,869	29,928	27,125
Dispositions	24,742	26,621	29,060

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 5,757,644	- 3,962,390	- 691,222	- 4,830,000	- 4,906,000
Personnel Expense	4,178,157	4,300,314	2,161,214	4,518,180	4,515,604
Operating Expense	272,155	275,335	147,255	320,748	320,748
Transfers	-	-	-	-	-
Net Operations	- 1,307,332	613,259	1,617,247	8,928	- 69,648
STAFFING LEVEL	100	99	N/A	95	95

GENERAL SESSIONS COURT SUMMARY
Totals by Program and Account - General Fund
FY06 - FY09 Adopted Budget

DIVISION TOTALS BY PROGRAM						
PROGRAM NUMBER AND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET	% Change
700401 - GS Civil Court Judges	661,194	788,322	438,050	849,213	883,612	4.1%
700501 - GS Criminal Court Judges	2,200,591	2,472,560	1,317,862	2,675,248	2,860,881	6.9%
700502 - GS Drug Court Program	81,436	(101,071)	101,137	25,000	20,705	-17.2%
704001 - GS Civil Court Clerk	(1,091,414)	(1,890,478)	(701,426)	(1,688,968)	(2,025,282)	19.9%
704002 - GS Criminal Court Clerk	(299,383)	(377,325)	236,667	531,439	522,295	-1.7%
DIVISION TOTALS	1,552,424	892,008	1,392,290	2,391,932	2,262,211	-5.4%

DIVISION TOTALS BY ACCOUNT						
PROGRAM NUMBER AND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET	% Change
42 - Local Revenue	-	-	(250)	-	(25,000)	
43 - State Revenue	(45,000)	-	-	-	-	
46 - Elected Officials' Fines & Fees	(8,555,620)	(9,820,549)	(4,247,902)	(9,234,542)	(9,820,000)	6.3%
47 - Other Revenue	(283,616)	(382,571)	(175,621)	(320,805)	(258,000)	-19.6%
Revenue	(8,884,236)	(10,203,120)	(4,423,773)	(9,555,347)	(10,103,000)	5.7%
51A - Salaries	7,363,547	7,904,389	4,087,692	8,661,673	8,904,219	2.8%
52A - Other Compensation	45,991	32,793	24,621	116,057	117,223	1.0%
55 - Fringe Benefits	2,029,447	2,184,009	1,148,530	2,511,737	2,637,159	5.0%
56A - Salary Restriction	-	-	-	(445,000)	(545,000)	22.5%
Salaries & Fringe Benefits	9,438,985	10,121,191	5,260,843	10,844,467	11,113,601	2.5%
60 - Supplies	187,151	235,523	65,825	210,226	209,976	-0.1%
64 - Services	140,766	184,748	70,238	250,392	247,392	-1.2%
66 - Professional & Contracted Svcs	350,334	194,767	232,561	265,028	388,826	46.7%
67 - Rent, Utilities & Maint	101,782	98,433	77,188	126,877	129,877	2.4%
68 - Interdepartmental Charges/Exp	213,719	254,401	134,408	253,702	253,952	0.1%
70 - Asset Acquisitions	-	6,065	-	21,587	21,587	0.0%
Operating & Maintenance	993,752	973,937	580,220	1,127,812	1,251,610	11.0%
96 - Operating Transfers In	-	-	(25,000)	(25,000)	-	
97 - Operating Transfers Out	3,923	-	-	-	-	
DIVISION TOTALS	1,552,424	892,008	1,392,290	2,391,932	2,262,211	-5.4%

GEN SESSIONS CIVIL COURT JUDGES

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
7004	GEN SESSIONS CIVIL COURT JUDGES						
	46 - Elected Officials' Fines & Fees	-220,671	-325,633	-345,952	-156,928	-360,000	-360,000
	Revenue	-220,671	-325,633	-345,952	-156,928	-360,000	-360,000
	51A - Salaries	762,039	782,831	899,167	473,213	946,925	971,783
	52A - Other Compensation	0	0	2	0	0	0
	55 - Fringe Benefits	161,884	171,009	195,356	103,797	211,455	220,996
	Salaries & Fringe Benefits	923,923	953,840	1,094,525	577,010	1,158,380	1,192,779
	60 - Supplies	13,810	15,501	19,517	8,478	22,600	22,600
	64 - Services	12,108	9,574	13,951	3,559	18,283	18,283
	67 - Rent, Utilities & Maint	547	470	321	741	2,100	2,100
	68 - Interdepartmental Charges/Expenditu	7,375	7,442	5,960	5,190	7,850	7,850
	Operating & Maintenance	33,840	32,987	39,749	17,968	50,833	50,833
	Expenditures	957,763	986,827	1,134,274	594,978	1,209,213	1,243,612
	GEN SESSIONS CIVIL COURT JUDGES TOTAL	737,092	661,194	788,322	438,050	849,213	883,612

Program Budget for Fiscal 2009

General Fund

Department: Gen Sessions Civil Court Judges
Section Name: General Sessions Civil Court Judges
Section Number: 700401

Program Description:

This department provides judicial and clerical /administrative support staffing for the six divisions of General Sessions Civil Court. Cases are assigned via the Clerk's office computer system which evenly distributes cases among the six divisions of court. The General Sessions Civil Court judges preside over cases with a jurisdictional limit of \$25,000 such as FED Forcible Entry and Detainer Warrants (evictions), actions to recover personal property, denial petitions for handgun permits, and emergency mental commitments which are heard three times per week at MMHI under the Judicial Hospitalization Act. The six judges rotate hearing the mental commitments on a monthly basis.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 16-15-101

Goals and Objectives:

To staff the six divisions of General Sessions Civil Court with one Judge per division and to provide clerical and administrative support for those six judges.

Service Level Measurements:

	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
Cases filed	64,000	64,303	78,951
Emergency mental commitment hearings		4,530	6,995

Operating Expenses:

<i>ACCOUNT TYPE:</i>	<i>FY06 Actual</i>	<i>FY07 Actual</i>	<i>FY08 Act YTD 12/31/07</i>	<i>FY08 Revised Budget</i>	<i>FY09 Adopted Budget</i>
<i>Revenue</i>	- 325,633	- 345,952	- 156,928	- 360,000	- 360,000
<i>Personnel Expense</i>	953,840	1,094,525	577,010	1,158,380	1,192,779
<i>Operating Expense</i>	32,987	39,749	17,968	50,833	50,833
<i>Transfers</i>	-	-	-	-	-
<i>Net Operations</i>	661,194	788,322	438,050	849,213	883,612
<i>STAFFING LEVEL</i>	8	8	N/A	8	8

GEN SESSIONS CRIMINAL COURT JUDGES

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
7005	GEN SESSIONS CRIMINAL COURT JUDGES						
42 - Local Revenue		0	0	0	-250	0	-25,000
43 - State Revenue		-45,000	-45,000	0	0	0	0
46 - Elected Officials' Fines & Fees		-295,548	-424,830	-504,063	-216,738	-525,000	-560,000
Revenue		-340,548	-469,830	-504,063	-216,988	-525,000	-585,000
51A - Salaries		1,739,438	1,880,357	2,118,047	1,117,418	2,334,530	2,405,515
52A - Other Compensation		0	5,452	1,350	0	0	0
55 - Fringe Benefits		377,086	450,134	504,502	266,472	593,690	615,245
56A - Salary Restriction		0	0	0	0	-10,000	-10,000
Salaries & Fringe Benefits		2,116,524	2,335,943	2,623,899	1,383,890	2,918,220	3,010,760
60 - Supplies		54,347	52,041	47,094	28,856	62,450	62,200
64 - Services		22,287	26,445	31,334	17,195	32,250	32,250
66 - Professional & Contracted Services		207,862	317,990	149,519	215,961	216,528	340,326
67 - Rent, Utilities & Maint		3,919	4,319	5,336	1,590	5,000	5,000
68 - Interdepartmental Charges/Expenditu		16,087	11,196	18,370	13,495	15,800	16,050
Operating & Maintenance		304,502	411,991	251,653	277,097	332,028	455,826
Expenditures		2,421,026	2,747,934	2,875,552	1,660,987	3,250,248	3,466,586
96 - Operating Transfers In		0	0	0	-25,000	-25,000	0
Operating Transfers In		0	0	0	-25,000	-25,000	0
98 - Operating Transfers Out		20,239	3,923	0	0	0	0
Operating Transfers Out		20,239	3,923	0	0	0	0
Transfers		20,239	3,923	0	-25,000	-25,000	0
GEN SESSIONS CRIMINAL COURT	TOTAL	2,100,717	2,282,027	2,371,489	1,418,999	2,700,248	2,881,586

Program Budget for Fiscal 2009

General Fund

Department: Gen Sessions Criminal Court Judges
Section Name: General Sessions Criminal Court Judges
Section Number: 700501

Program Description:

To accomplish the goals of the Courts, the General Sessions Judges supervise (7) Magistrates (1) Environment Court Referee (5) support staff and (7) Drug Court Staff. The nine (9) divisions of General Sessions Criminal Court handle misdemeanors, preliminary hearings on felonies, traffic and environmental cases. Within the General Sessions Criminal Court system there are two unique courts designated to handle specific types of cases: the Drug Court (Division VIII) for cases related exclusively to drugs and the Environmental Court (Division XIV) for cases dealing with matters related to the health and quality of life for Shelby County citizens.

Legally Mandated? Yes **Legal Reference or Statute:**

Goals and Objectives:

To serve the citizens of Shelby County and to respond to the needs of local law enforcement with innovative, customer-focused, cost-effective solutions.

Service Level Measurements:

	FY05	FY06	FY07
Cases filed		104,000	107,777

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 100,429	- 113,493	- 50,956	- 200,000	- 200,000
Personnel Expense	2,212,187	2,490,848	1,310,465	2,768,248	2,854,881
Operating Expense	88,833	95,205	58,353	107,000	206,000
Transfers	-	-	-	-	-
Net Operations	2,200,591	2,472,560	1,317,862	2,675,248	2,860,881
STAFFING LEVEL	23	23	N/A	24	24

Program Budget for Fiscal 2009

General Fund

Department: Gen Sessions Criminal Court Judges
Section Name: Drug Court
Section Number: 700502

Program Description:

The Shelby County Drug Court is responsible for maintaining the Drug Court Program. Services include reducing the jail population by offering an alternative to jail to adult, non-violent drug offenders. This is a one-year program where clients obtain help through treatment paid for by the Drug Court with the objective of eventually graduating from the Drug Court program and having their records expunged.

Legally Mandated? Yes **Legal Reference or Statute:** Drug Court Treatment of 2003

Goals and Objectives:

To treat chemically dependent offenders, reduce drug-related offenses, and provide collaborative assistance regarding drug treatment to the Shelby County criminal justice system and beyond.

Service Level Measurements:

	FY05	FY06	FY07
Number of graduates	107	141	144
Number of participants			237

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 369,401	- 390,570	- 166,032	- 325,000	- 385,000
Personnel Expense	123,756	133,051	73,425	149,972	155,879
Operating Expense	323,158	156,448	218,744	225,028	249,826
Transfers	3,923	-	- 25,000	- 25,000	-
Net Operations	81,436	- 101,071	101,137	25,000	20,705
STAFFING LEVEL	3	3	N/A	3	3

GENERAL SESSIONS COURT CLERK

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
7040	GENERAL SESSIONS COURT CLERK						
46 - Elected Officials' Fines & Fees		-6,521,426	-7,805,157	-8,970,534	-3,874,236	-8,349,542	-8,900,000
47 - Other Revenue		-130,247	-283,616	-382,571	-175,621	-320,805	-258,000
Revenue		-6,651,673	-8,088,773	-9,353,105	-4,049,857	-8,670,347	-9,158,000
51A - Salaries		4,508,375	4,700,359	4,887,175	2,497,061	5,380,218	5,526,921
52A - Other Compensation		31,907	40,539	31,441	24,621	116,057	117,223
55 - Fringe Benefits		1,301,772	1,408,304	1,484,151	778,261	1,706,592	1,800,918
56A - Salary Restriction		0	0	0	0	-435,000	-535,000
Salaries & Fringe Benefits		5,842,054	6,149,202	6,402,767	3,299,943	6,767,867	6,910,062
60 - Supplies		102,737	119,609	168,912	28,491	125,176	125,176
64 - Services		138,737	104,747	139,463	49,484	199,859	196,859
66 - Professional & Contracted Services		34,201	32,344	45,248	16,600	48,500	48,500
67 - Rent, Utilities & Maint		87,516	96,993	92,776	74,857	119,777	122,777
68 - Interdepartmental Charges/Expenditu		199,882	195,081	230,071	115,723	230,052	230,052
70 - Asset Acquisitions		0	0	6,065	0	21,587	21,587
Operating & Maintenance		563,073	548,774	682,535	285,155	744,951	744,951
Expenditures		6,405,127	6,697,976	7,085,302	3,585,098	7,512,818	7,655,013
GENERAL SESSIONS COURT CLERK TOTAL		-246,546	-1,390,797	-2,267,803	-464,759	-1,157,529	-1,502,987

Program Budget for Fiscal 2009

General Fund

Department: General Sessions Court Clerk
Section Name: General Sessions Civil Court Clerk
Section Number: 704001

Program Description:

The General Sessions Court Clerk maintains the official records of the six (6) Divisions of General Sessions Civil Court. Responsibilities include processing and issuing leading actions commencing civil lawsuits and non-leading civil actions; processing post judgment procedures including garnishments, executions and relief procedures; and receiving and disbursing related judgment monies, statutory fees, taxes and costs. This office provides courtroom clerks for six (6) judges, maintains and stores files generated by the court's dockets, prepares files, set for hearings, and prepares billing and disbursement of attorney fees for emergency mental commitment cases mandated by TCA 33-6-103.

Legally Mandated? Yes **Legal Reference or Statute:** TCA Title 8, 16, 20, 26, 33, 40 and 67 and Shelby County ordinances

Goals and Objectives:

Continue to find ways to implement additional technology applications to more effectively handle business volume, including upgrading the computer system to handle e-filing and increased use of document scanning.

Service Level Measurements:

	FY05	FY06	FY07
Civil lawsuits - leading actions	61,282	64,814	68,601
Non-leading civil actions	18,764	17,272	14,011
Post-judgment procedures (garnishments, etc.)	22,030	24,378	27,694

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 3,521,369	- 4,482,882	- 2,042,709	- 4,156,432	- 4,463,000
Personnel Expense	2,202,710	2,315,849	1,205,004	2,149,153	2,119,407
Operating Expense	227,245	276,555	136,279	318,311	318,311
Transfers	-	-	-	-	-
Net Operations	- 1,091,414	- 1,890,478	- 701,426	- 1,688,968	- 2,025,282
STAFFING LEVEL	51	51	N/A	51	51

Program Budget for Fiscal 2009

General Fund

Department: General Sessions Court Clerk
Section Name: General Sessions Criminal
Section Number: 704002

Program Description:

The General Sessions Criminal Court Clerk is responsible for establishing and maintaining records of all warrants, tickets and citations issued by the Sheriff's Department, Highway Patrol, Health Department, Game Warden and other agencies and for staffing and operating the 24-hour/day, 7-day/week Clerk's Office which creates and processes records of all persons booked into and released from the jail for all courts in Shelby County. This office also provides clerks for the nine (9) Criminal Divisions of General Sessions Court and Judicial Commissioners in hearing rooms for protective orders and for community courts. Other functions include collections of delinquent fines and costs, providing foreign language interpreters for the deaf, and payment for court ordered mental evaluations through the Midtown Mental Health Center.

Legally Mandated? Yes **Legal Reference or Statute:** TCA Title 8, 16, 26, 40, 67 and Shelby County ordinances

Goals and Objectives:

Continue to find ways to implement additional technology applications to more effectively handle business volume.

Service Level Measurements:

	FY05	FY06	FY07
Arraignments	91,311	96,094	99,620

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 4,567,404	- 4,870,223	- 2,007,148	- 4,513,915	- 4,695,000
Personnel Expense	3,946,492	4,086,918	2,094,939	4,618,714	4,790,655
Operating Expense	321,529	405,980	148,876	426,640	426,640
Transfers	-	-	-	-	-
Net Operations	- 299,383	- 377,325	236,667	531,439	522,295
STAFFING LEVEL	104	104	N/A	104	104

PROBATE COURT SUMMARY
Totals by Program and Account - General Fund
FY06 - FY09 Adopted Budget

DIVISION TOTALS BY PROGRAM						
PROGRAM NUMBER AND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET	% Change
700601 - Probate Court Judges	398,205	448,860	234,463	478,088	499,216	4.4%
705001 - Probate Court Clerk	(14,385)	(101,990)	55,791	(27,521)	(30,198)	9.7%
DIVISION TOTALS	383,820	346,870	290,254	450,567	469,018	4.1%

DIVISION TOTALS BY ACCOUNT						
PROGRAM NUMBER AND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET	% Change
46 - Elected Officials' Fines & Fees	(574,197)	(661,265)	(244,539)	(625,000)	(625,000)	0.0%
Revenue	(574,197)	(661,265)	(244,539)	(625,000)	(625,000)	0.0%
51A - Salaries	705,719	753,272	395,867	800,896	819,938	2.4%
55 - Fringe Benefits	194,162	198,622	104,959	225,126	233,856	3.9%
56A - Salary Restriction	-	-	-	(10,000)	(19,321)	93.2%
Salaries & Fringe Benefits	899,881	951,894	500,826	1,016,022	1,034,473	1.8%
60 - Supplies	10,652	11,609	8,291	14,195	12,945	-8.8%
64 - Services	5,956	3,843	3,112	6,500	5,000	-23.1%
66 - Professional & Contracted Svcs	1,660	2,164	-	2,500	2,050	-18.0%
67 - Rent, Utilities & Maint	7,093	5,769	3,108	7,500	7,750	3.3%
68 - Interdepartmental Charges	32,775	32,856	19,456	26,850	31,800	
70 - Asset Acquisitions	-	-	-	2,000	-	-100.0%
Operating & Maintenance	58,136	56,241	33,967	59,545	59,545	0.0%
DIVISION TOTALS	383,820	346,870	290,254	450,567	469,018	4.1%

PROBATE COURT JUDGES

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
7006	PROBATE COURT JUDGES						
	51A - Salaries	314,091	320,509	361,932	188,529	379,958	392,587
	55 - Fringe Benefits	72,962	77,696	86,928	45,934	98,130	106,629
	Salaries & Fringe Benefits	387,053	398,205	448,860	234,463	478,088	499,216
	Expenditures	387,053	398,205	448,860	234,463	478,088	499,216
PROBATE COURT JUDGES	TOTAL	387,053	398,205	448,860	234,463	478,088	499,216

Program Budget for Fiscal 2009

General Fund

Department: Probate Court Judges
Section Name: Probate Court Judges
Section Number: 700601

Program Description:

To account for the salaries of the two probate judges and staff.

Legally Mandated? Yes **Legal Reference or Statute:**

Goals and Objectives:

Service Level Measurements:

FY05

FY06

FY07

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	398,205	448,860	234,463	478,088	499,216
Operating Expense	-	-	-	-	-
Transfers	-	-	-	-	-
Net Operations	398,205	448,860	234,463	478,088	499,216
STAFFING LEVEL	4	4	N/A	4	4

PROBATE COURT CLERK

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
7050	PROBATE COURT CLERK						
46 - Elected Officials' Fines & Fees		-497,310	-574,197	-661,265	-244,539	-625,000	-625,000
Revenue		-497,310	-574,197	-661,265	-244,539	-625,000	-625,000
51A - Salaries		352,640	385,210	391,340	207,338	420,938	427,351
55 - Fringe Benefits		102,779	116,658	111,694	59,025	126,996	127,227
56A - Salary Restriction		0	0	0	0	-10,000	-19,321
Salaries & Fringe Benefits		455,419	501,868	503,034	266,363	537,934	535,257
60 - Supplies		10,626	10,652	11,609	8,291	14,195	12,945
64 - Services		6,464	5,956	3,843	3,112	6,500	5,000
66 - Professional & Contracted Services		1,740	1,660	2,164	0	2,500	2,050
67 - Rent, Utilities & Maint		6,904	7,093	5,769	3,108	7,500	7,750
68 - Interdepartmental Charges/Expenditu		34,240	32,775	32,856	19,456	26,850	31,800
70 - Asset Acquisitions		0	0	0	0	2,000	0
Operating & Maintenance		59,974	58,136	56,241	33,967	59,545	59,545
Expenditures		515,393	560,004	559,275	300,330	597,479	594,802
PROBATE COURT CLERK	TOTAL	18,083	-14,193	-101,990	55,791	-27,521	-30,198

Program Budget for Fiscal 2009

General Fund

Department: Probate Court Clerk
Section Name: Probate Court Clerk
Section Number: 705001

Program Description:

The Probate Court is mandated by the laws of the State of Tennessee to administer estates, probate wills, appoint guardians and conservators for minors and incompetents, change names, approve the partition and sale of real estate, and file all petitions for judicial hospitalization under the Mental Health Law. This court has also maintained all will records, minute books, settlements and other court records since 1830.

Legally Mandated? Yes **Legal Reference or Statute:** Tennessee Code Annotated

Goals and Objectives:

To operate the Probate Court Clerk's office in the most efficient and courteous manner possible for all the citizens of Shelby County.

Service Level Measurements:

FY05

FY06

FY07

New cases		2,094	2,037
Cases closed		2,172	2,221

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 574,197	- 661,265	- 244,539	- 625,000	- 625,000
Personnel Expense	501,868	503,034	266,363	537,934	535,257
Operating Expense	58,136	56,241	33,967	59,545	59,545
Transfers	-	-	-	-	-
Net Operations	- 14,193	- 101,990	55,791	- 27,521	- 30,198
STAFFING LEVEL	11	10	N/A	10	10

JUVENILE COURT SUMMARY
Totals by Program and Account - General Fund
FY06 - FY09 Adopted Budget

DIVISION TOTALS BY PROGRAM						
PROGRAM NUMBER AND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET	% Change
706001 - Juvenile Court Clerk	2,618,807	2,445,189	1,635,052	4,018,097	3,828,052	-4.7%
707001 - J C Administrative Services	4,296,868	4,776,519	2,785,788	5,601,223	5,437,615	-2.9%
707002 - J C Child Services Bureau	2,436,785	2,550,960	1,318,739	2,855,373	2,973,430	4.1%
707003 - J C Child Support Bureau	(1,270,021)	(1,231,432)	(493,266)	(1,800,000)	(1,710,249)	-5.0%
707004 - J C Youth Svcs Bureau	5,994,460	6,789,484	828,619	2,261,382	1,427,876	-36.9%
707005 - JC Detention Services	-	-	2,062,881	4,456,388	4,676,466	4.9%
707006 - JC Office of Clinical Svcs	-	-	280,507	1,028,947	1,161,722	12.9%
DIVISION TOTALS	14,076,899	15,330,720	8,418,320	18,421,410	17,794,912	-3.4%

DIVISION TOTALS BY ACCOUNT						
PROGRAM NUMBER AND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET	% Change
42 - Local Revenue	(236,040)	(246,441)	(116,143)	(288,600)	(288,600)	0.0%
43 - State Revenue	(588,626)	(792,332)	(129,978)	(775,000)	(775,000)	0.0%
46 - Elected Officials' Fines & Fees	(684,053)	(760,039)	(327,157)	(600,000)	(600,000)	0.0%
47 - Other Revenue	(4,539)	(2,805)	(2,361)	(6,000)	(6,000)	0.0%
Revenue	(1,513,258)	(1,801,617)	(575,639)	(1,669,600)	(1,669,600)	0.0%
51A - Salaries	10,847,692	11,673,462	6,046,606	13,888,244	14,441,040	4.0%
52A - Other Compensation	93,731	135,786	64,831	131,042	107,042	-18.3%
55 - Fringe Benefits	3,113,457	3,401,420	1,780,361	4,303,059	4,554,043	5.8%
56A - Salary Restriction	-	-	-	(600,000)	(1,200,000)	100.0%
Salaries & Fringe Benefits	14,054,880	15,210,668	7,891,798	17,722,345	17,902,125	1.0%
60 - Supplies	601,235	587,545	303,004	857,964	802,169	-6.5%
64 - Services	71,324	71,127	42,504	179,288	160,858	-10.3%
66 - Professional & Contracted Svcs	1,101,642	1,414,463	674,999	1,840,615	1,064,837	-42.1%
67 - Rent, Utilities & Maint	923,616	937,512	442,159	1,152,492	941,492	-18.3%
68 - Interdepartmental Charges/Exp	152,823	171,998	91,946	147,510	186,510	26.4%
70 - Asset Acquisitions	41,641	50,140	-	49,121	19,121	
Operating & Maintenance	2,892,281	3,232,785	1,554,612	4,226,990	3,174,987	-24.9%
96 - Operating Transfers In	(1,534,309)	(1,501,915)	(510,131)	(2,116,052)	(1,892,095)	-10.6%
98 - Operating Transfers Out	177,305	190,799	57,680	257,727	279,495	8.4%
DIVISION TOTALS	14,076,899	15,330,720	8,418,320	18,421,410	17,794,912	-3.4%

JUVENILE COURT CLERK

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
7060	JUVENILE COURT CLERK						
43 - State Revenue		-673,895	-588,626	-792,332	-129,978	-775,000	-775,000
46 - Elected Officials' Fines & Fees		-566,172	-684,053	-760,039	-327,157	-600,000	-600,000
Revenue		-1,240,067	-1,272,679	-1,552,371	-457,135	-1,375,000	-1,375,000
51A - Salaries		2,623,129	2,625,335	2,667,036	1,423,596	3,475,673	3,583,640
52A - Other Compensation		11,822	29,597	28,557	18,308	81,042	56,042
55 - Fringe Benefits		758,924	793,301	835,471	456,181	1,154,692	1,227,921
56A - Salary Restriction		0	0	0	0	-200,000	-500,000
Salaries & Fringe Benefits		3,393,875	3,448,233	3,531,064	1,898,085	4,511,407	4,367,603
60 - Supplies		71,227	69,296	65,419	10,165	265,300	181,300
64 - Services		60,476	43,274	47,399	24,655	100,750	81,750
66 - Professional & Contracted Services		111,397	131,474	128,962	68,996	178,083	177,500
67 - Rent, Utilities & Maint		13,895	16,422	18,077	13,091	88,500	117,500
68 - Interdepartmental Charges/Expenditu		58,289	69,792	73,469	36,380	50,500	89,500
70 - Asset Acquisitions		0	0	0	0	30,000	0
Operating & Maintenance		315,284	330,258	333,326	153,287	713,133	647,550
Expenditures		3,709,159	3,778,491	3,864,390	2,051,372	5,224,540	5,015,153
96 - Operating Transfers In		0	-42,880	-50,233	-16,865	-88,342	-91,596
Operating Transfers In		0	-42,880	-50,233	-16,865	-88,342	-91,596
98 - Operating Transfers Out		2,277	155,875	183,403	57,680	256,899	279,495
Operating Transfers Out		2,277	155,875	183,403	57,680	256,899	279,495
Transfers		2,277	112,995	133,170	40,815	168,557	187,899
JUVENILE COURT CLERK	TOTAL	2,471,369	2,618,807	2,445,189	1,635,052	4,018,097	3,828,052

Program Budget for Fiscal 2009

General Fund

Department: Juvenile Court Clerk
Section Name: Juvenile Court Clerk
Section Number: 706001

Program Description:

The Juvenile Court Clerk's Office is responsible for building and maintaining all the records for Juvenile Court; security of the courtrooms, building and parking lot; collecting and processing all monies assessed and paid through the Juvenile Court system; serving all legal documents that require an appearance in court; recording all of the Court's proceedings and decisions and for preparing Court orders and entering those orders into the minutes, which serve as the permanent record of the Court.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 18-1-101

Goals and Objectives:

The goal of the Clerk's Office is to function efficiently and effectively, to respond to the needs of the families of our community and to generate revenue to Shelby County Government to offset the cost of operation.

Service Level Measurements:

	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
Summons, subpoenas and scire facias' served	9,978	9,297	17,178
Court orders	40,400	47,500	46,600
New legal files	8,855	8,143	11,091

Operating Expenses:

<i>ACCOUNT TYPE:</i>	<i>FY06 Actual</i>	<i>FY07 Actual</i>	<i>FY08 Act YTD 12/31/07</i>	<i>FY08 Revised Budget</i>	<i>FY09 Adopted Budget</i>
<i>Revenue</i>	- 1,272,679	- 1,552,371	- 457,135	- 1,375,000	- 1,375,000
<i>Personnel Expense</i>	3,448,233	3,531,064	1,898,085	4,511,407	4,367,603
<i>Operating Expense</i>	330,258	333,326	153,287	713,133	647,550
<i>Transfers</i>	112,995	133,170	40,815	168,557	187,899
<i>Net Operations</i>	2,618,807	2,445,189	1,635,052	4,018,097	3,828,052
<i>STAFFING LEVEL</i>	78	81	N/A	99	99

JUVENILE COURT

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
7070	JUVENILE COURT						
42 - Local Revenue		-196,957	-236,040	-246,441	-116,143	-288,600	-288,600
47 - Other Revenue		-4,282	-4,539	-2,805	-2,361	-6,000	-6,000
Revenue		-201,239	-240,579	-249,246	-118,504	-294,600	-294,600
51A - Salaries		7,858,705	8,222,357	9,006,426	4,623,010	10,412,571	10,857,400
52A - Other Compensation		68,355	64,134	107,229	46,523	50,000	51,000
55 - Fringe Benefits		2,185,217	2,320,156	2,565,949	1,324,180	3,148,367	3,326,122
56A - Salary Restriction		0	0	0	0	-400,000	-700,000
Salaries & Fringe Benefits		10,112,277	10,606,647	11,679,604	5,993,713	13,210,938	13,534,522
60 - Supplies		486,729	531,939	522,126	292,839	592,664	620,869
64 - Services		40,869	28,050	23,728	17,849	78,538	79,108
66 - Professional & Contracted Services		928,559	970,168	1,285,501	606,003	1,662,532	887,337
67 - Rent, Utilities & Maint		828,968	907,194	919,435	429,068	1,063,992	823,992
68 - Interdepartmental Charges/Expenditu		88,381	83,031	98,529	55,566	97,010	97,010
70 - Asset Acquisitions		0	41,641	50,140	0	19,121	19,121
Operating & Maintenance		2,373,506	2,562,023	2,899,459	1,401,325	3,513,857	2,527,437
Expenditures		12,485,783	13,168,670	14,579,063	7,395,038	16,724,795	16,061,959
96 - Operating Transfers In		-1,383,251	-1,491,429	-1,451,682	-493,266	-2,027,710	-1,800,499
Operating Transfers In		-1,383,251	-1,491,429	-1,451,682	-493,266	-2,027,710	-1,800,499
98 - Operating Transfers Out		126,224	21,430	7,396	0	828	0
Operating Transfers Out		126,224	21,430	7,396	0	828	0
Transfers		-1,257,027	-1,469,999	-1,444,286	-493,266	-2,026,882	-1,800,499
JUVENILE COURT	TOTAL	11,027,517	11,458,092	12,885,531	6,783,268	14,403,313	13,966,860

Program Budget for Fiscal 2009

General Fund

Department: Juvenile Court
Section Name: J C Administrative Services
Section Number: 707001

Program Description:

The Juvenile Court is a Court of Record, and may enforce its orders accordingly, including by imprisonment and by fine for contempt. The Juvenile Court Referees are appointed by the Judge, and the Judge may direct that any case or a class of cases be heard in the first instance by a Referee. The elected Judge is both judicial and administrative head of the Court. While the judiciary operates independently of administrative operations, salaries attendant to judicial operations have historically been included under Administrative Services for accounting purposes. Under the direction of the CAO, the Administrative Services Division is responsible for the administration and coordination of the following Juvenile Court functions: finance, purchasing, personnel, training, grant administration, building services, food services, information systems, telecommunications and volunteer services. The Chief Administrative Officer has direct oversight of the three administrative divisions of the Court: Administrative Services, Court Services, and Child Support Enforcement. The Administrative Services Division has total support responsibility for all Juvenile Court operations.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 37-1-159, 37-1-103, 37-1-104, 36-5-402 and 36-5-403

Goals and Objectives:

Administrative Services will assist in strategic, financial, management, and technical support of all departments of Juvenile Court that provide services to children and families. The Judicial area of the Court will continue to provide a judicial delivery system that is fair, accessible, efficient and responsive.

Service Level Measurements:

	FY05	FY06	FY07
Cases assisted by Volunteer Services	849	938	798
Juvenile Court staff supported by Admin Services	429	436	525

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 16,565	- 20,113	- 9,762	- 19,600	- 19,600
Personnel Expense	3,311,790	3,752,463	2,159,465	4,298,330	4,134,722
Operating Expense	1,001,643	1,044,169	636,085	1,322,493	1,322,493
Transfers	-	-	-	-	-
Net Operations	4,296,868	4,776,519	2,785,788	5,601,223	5,437,615
STAFFING LEVEL	52	53	N/A	65	65

Program Budget for Fiscal 2009

General Fund

Department: Juvenile Court
Section Name: J C Child Services Bureau
Section Number: 707002

Program Description:

The Children's Bureau is structured into a Corrective Services Department and a Protective Services Department. Each is responsible for coordination of services in accordance with the policies and directives of the Court. Both departments manage staff that perform the following: conferences with children and their parents, preparing and presenting cases for court, non-judicial and judicial case management, daily visits with children in the detention center, appointment of a guardian ad litem (GAL) for all children, communication with the city and county schools, communication with internal and external agencies, entering data into a comprehensive information management system, requesting mental health services as indicated, reporting violations of probation, processing of unruly and traffic cases, releases from compulsory school attendance, suspension or denial of driving privileges for alcohol and drug charges, referrals to community service agencies, non-custodial diversion process case tracking, preparation of summons, subpoenas, and other legal notices, coordination of warrants, coordination of cases with prosecution and defense attorneys, and handling walk-in clients regarding unruly children.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 37-1-105

Goals and Objectives:

The goals and objectives of the Children's Bureau are to protect the community, uphold the dignity of the law, and to habilitate the child.

Service Level Measurements:

	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
Children's cases	22,857	20,142	18,771
Traffic cases	5,155	4,461	4,805
Juvenile summons	5,744	5,993	5,336

Operating Expenses:

<i>ACCOUNT TYPE:</i>	<i>FY06 Actual</i>	<i>FY07 Actual</i>	<i>FY08 Act YTD 12/31/07</i>	<i>FY08 Revised Budget</i>	<i>FY09 Adopted Budget</i>
<i>Revenue</i>	-	-	-	-	-
<i>Personnel Expense</i>	2,471,030	2,585,034	1,287,879	2,885,393	3,003,450
<i>Operating Expense</i>	56,005	56,176	30,860	60,230	60,230
<i>Transfers</i>	- 90,250	- 90,250	-	- 90,250	- 90,250
<i>Net Operations</i>	2,436,785	2,550,960	1,318,739	2,855,373	2,973,430
<i>STAFFING LEVEL</i>	57	57	N/A	60	60